



**EXTRACT FROM THE MINUTES OF THE SIXTH COUNCIL MEETING OF
PHUMELELA LOCAL MUNICIPALITY THAT WAS HELD ON THE 28TH
FEBRUARY 2017 AT 12H00 IN VREDE COUNCIL'S CHAMBER.**

ITEM 60/03/2017

RE: DRAFT ANNUAL BUDGET 2017/18 FINANCIAL YEAR.

RESOLVED

1. That Council note the content of the report on this item
2. That Council notes the annual operating and capital budget of the municipality for the 2017/2018 MTREF and the two projected outer years 2018/2019 and 2019/2020 as set out in the following tables in the Annexure attached
 - Table 1 - Budget Summary
 - Table A2 - Budgeted Financial Performance (revenue and expenditure by standard classification)
 - Table A3 - Budgeted Financial Performance (revenue and expenditure by municipal vote)
 - Table A4 - Budgeted Financial Performance (revenue and expenditure)
 - Table A5 - Budgeted Capital Expenditure by vote, standard classification and funding
 - Table A6 - Budgeted Financial Position
 - Table A7 - Budgeted Cash Flows
 - Table A8 - Cash backed reserves / accumulated surplus reconciliation
 - Table A9 - Asset Management
 - Table A10 - Basic Service delivery measurement

3. That Council notes the budget related policies as reviewed by administration

The reviewed policies are as follows:

- Property Rates Policy
- Tariff Policy
- Indigent Policy
- Credit Control and Debt Collection Policy
- Supply Chain Management Policy
- Bank and Investment Policy
- Budget and Virements Policy
- Debt impairment Policy
- Accounting policies
- SPLUMA Tariff structure

4. That Council notes the new tariffs for the different services and rates and taxes to be implemented as from the 1 July 2017 as outlined on Annexure A (The increases are as follows:

- Property Rates 10 % (2017/18), 10% (2018/19), 10% (2019/20)
- Water 10 % (2017/18), 10% (2018/19), 10% (2019/20)
- Sanitation 10 % (2017/18), 10% (2018/19), 10% (2019/20)
- Refuse 10 % (2017/18), 10% (2018/19), 10% (2019/20)
- Electricity 10 % (2017/18), 10% (2018/19), 10% (2019/20)
- That the Municipal Manager must ensure that the policy on overtime is implemented.
- That the Municipal Manager must ensure that expense on telephone is reduced.
- That operation patala, registration and meeting with real rate payers be launched in April 2017.



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Signed By:
Cllr T.J. Motaung
Mayor

31/03/2017

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Date: